

FY 08 Budget Management Plan
Legislative Appropriation Hearings-- ADE, SFB, Capital Projects
Thursday, January 10, 2008

	Approps Chairmen FY 2008	FY 2008 Executive BMP	Impact of Chairs Options and OSPB (if applicable)
Department of Education			
QTR Savings & Student Count Savings	(30,000,000)	0	Until actual student counts and property values for FY 2008 are finalized in the spring it is unknown how much of this “projected” surplus actually is available in FY 2008. If student counts come in higher or property values are less than expected, removing this funding from FY 2008 may cause a short fall in basic state aid.
Rollback FY 2008 Teacher Training Increase	(2,000,000)	0	Would cut the 1,000 teachers added to the program in FY 2008. Since it is halfway through the school year, a majority of these funds are already expended.
Rollback FY 2008 Math or Science Initiative Increase	(2,500,000)	0	The State Board of Education recently approved increasing the high school graduation requirements for math and science. The rollback of program funding in this area leaves Arizona students at a disadvantage. Now that math and science expectations and standards have been raised, funding in this area is critical for continued student achievement.

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Department of Education (continued)			
Lump Sum Reduction	(9,935,400)	0	Such a large reduction amount exceeds the entire administrative budget for the Department (\$6.7 million administrative budget). This will result in a reduction in education services to children and endanger federal matches.
Rollback FY 2008 Reading First Initiative Increase	0	(1,000,000)	Removes additional state funding for a federal program.
Rollback FY 2008 Technology Grants Increase	0	(1,000,000)	Ex-appropriates funding for program - schools have until mid-January to apply for funding so funding has not yet been awarded. The E-Learning Program which has similar goals and missions has a large amount of unexpended funds.
Revert Unspent FY 2007 Disabled Pupil Scholarship	0	(2,500,000)	Majority of funds have gone unspent since program's inception in FY 2007, no student impact.
Revert Unspent FY 2007 Foster Care Voucher Monies	0	(2,500,000)	FY 2008 budget submission shows no expenditures to date for this program.

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School Facilities Board			
Eliminate Building Renewal Funding (Suspend Building Renewal Funding)	(43,141,800)	0	Funds already obligated, could lead to legal problems
New Construction Moratorium	(42,000,000)	0	Would stop school construction, leading to overcrowding in high student growth districts and perpetuates an unsuitable learning environment in obsolete, deteriorated or overcrowded school buildings.
Lump Sum Reduction	(194,400)	0	Due to the small size of the agency and time remaining in FY 2008, a targeted reduction in force of at least six employees would be required, or 40% of SFB workforce. This would lead to severe disruptions of operations.
New Construction Lease-Purchase Financing	0	(393,000,000)	Refund to GF 326 mil + finance 67 mil supplemental

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CAPITAL SPENDING CHANGES			
Eliminate ADOA Old Health Lab Renovation Project	(2,207,000)	(1,000,000)	This reduction eliminates the funding that was approved for the renovation of this 27,100 square-foot property. This asset has been under utilized since 2004. The Executive's recommendation will still allow the Department to continue with the planning / design phases for this project. These efforts will help protect this State's property and prepare to return to full utilization.
Revert Unspent FY 2007 Southern Arizona Veterans' Home Funding	(10,000,000)	0	If this funding is removed before the end of the fiscal year, the Southern Arizona Veterans' Home will lose its place on the federal funding waiting list and the facility may never be constructed.
Eliminate Yuma Welcome Center Funding	(2,798,000)	0	The \$2.8 million cut will eliminate the FY 08 funding for this project. The City of Yuma has, however, an outstanding \$440,000 contractual obligation under a signed contract with an architectural firm for project design services.

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